

# Attorney General

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
State Legal Services	13,334,200	13,280,000	14,084,100	15,151,500	13,709,900	13,587,800
Special Litigation	2,574,500	1,072,000	3,285,100	1,919,400	839,400	839,400
Total:	15,908,700	14,352,000	17,369,200	17,070,900	14,549,300	14,427,200
<b>BY FUND SOURCE</b>						
General	7,246,200	5,742,200	17,068,000	16,796,800	14,254,400	14,112,300
Dedicated	8,444,300	8,406,800	116,500	153,400	120,800	140,800
Federal	218,200	203,000	184,700	120,700	174,100	174,100
Total:	15,908,700	14,352,000	17,369,200	17,070,900	14,549,300	14,427,200
Percent Change:		(9.8%)	21.0%	(1.7%)	(16.2%)	(16.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,116,800	11,785,900	12,950,900	13,742,600	12,923,700	12,781,600
Operating Expenditures	3,458,100	2,060,900	4,230,800	3,134,500	1,625,600	1,645,600
Capital Outlay	333,800	505,200	187,500	193,800	0	0
Total:	15,908,700	14,352,000	17,369,200	17,070,900	14,549,300	14,427,200
Full-Time Positions (FTP)	178.90	178.90	183.15	187.55	177.15	183.15

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 183.15 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

## I. Attorney General: State Legal Services

**STARS Number & Budget Unit:** 160 ATAB

**Bill Number & Chapter:** S1471 (Ch.68), S1486 (Ch.229)

**PROGRAM DESCRIPTION:** Provides legal assistance to agencies on civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,671,700	4,670,200	13,782,900	14,877,400	13,415,000	13,272,900
Dedicated	8,444,300	8,406,800	116,500	153,400	120,800	140,800
Federal	218,200	203,000	184,700	120,700	174,100	174,100
Total:	13,334,200	13,280,000	14,084,100	15,151,500	13,709,900	13,587,800
Percent Change:		(0.4%)	6.1%	7.6%	(2.7%)	(3.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,116,800	11,785,900	12,950,900	13,742,600	12,923,700	12,781,600
Operating Expenditures	893,600	998,300	956,300	1,225,100	786,200	806,200
Capital Outlay	323,800	495,800	176,900	183,800	0	0
Total:	13,334,200	13,280,000	14,084,100	15,151,500	13,709,900	13,587,800
Full-Time Positions (FTP)	178.90	178.90	183.15	187.55	177.15	183.15

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>183.15</b>	<b>14,100,200</b>	<b>116,500</b>	<b>184,700</b>	<b>14,401,400</b>
Budget Reduction (Neg. Supp.)	0.00	(317,300)	0	0	(317,300)
<b>FY 2002 Total Appropriation</b>	<b>183.15</b>	<b>13,782,900</b>	<b>116,500</b>	<b>184,700</b>	<b>14,084,100</b>
Removal of One-Time Expenditures	0.00	(273,800)	0	0	(273,800)
Base Adjustments	0.00	0	0	(10,900)	(10,900)
Restore Budget Reduction (Neg. Supp.)	0.00	317,300	0	0	317,300
Permanent Base Reduction	0.00	(602,900)	0	0	(602,900)
<b>FY 2003 Base</b>	<b>183.15</b>	<b>13,223,500</b>	<b>116,500</b>	<b>173,800</b>	<b>13,513,800</b>
Personnel Cost Rollups	0.00	47,500	300	300	48,100
Attorney General Salary Increase	0.00	1,900	0	0	1,900
<b>FY 2003 Maintenance (MCO)</b>	<b>183.15</b>	<b>13,272,900</b>	<b>116,800</b>	<b>174,100</b>	<b>13,563,800</b>
8. Spanish Language Outreach	0.00	0	4,000	0	4,000
10. Settlement Costs for Lawsuits	0.00	0	20,000	0	20,000
<b>FY 2003 Total Appropriation</b>	<b>183.15</b>	<b>13,272,900</b>	<b>140,800</b>	<b>174,100</b>	<b>13,587,800</b>
Change From FY 2002 Original Approp.	0.00	(827,300)	24,300	(10,600)	(813,600)
% Change From FY 2002 Original Approp.	0.0%	(5.9%)	20.9%	(5.7%)	(5.6%)

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation by 2.3% for this program and by 4% for this agency.

**APPROPRIATION HIGHLIGHTS:** The appropriation in S1486 reduced the fiscal year 2003 General Fund base by 4.4% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Elected official salary increases authorized by statute were funded. Enhancement No. 8 is for consumer outreach for Spanish-speaking complaint services. Enhancement No. 10 provides spending authority from the Consumer Protection Fund to offset expenses associated with lawsuits in which damage or settlements will accrue to the State.

**LEGISLATIVE INTENT:** Section 3 of S1486 states that \$1,000 may be used at the discretion of the Attorney General to assist in defraying expenses to or resulting from the discharge of the Attorney General's official duties.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	181.15	12,596,500	676,400	0	0	0	13,272,900
D 0349-04 Consumer Protection	0.00	65,500	75,300	0	0	0	140,800
F 0348-00 Federal Grant	2.00	119,600	54,500	0	0	0	174,100
Totals:	183.15	12,781,600	806,200	0	0	0	13,587,800

## II. Attorney General: Special Litigation

**STARS Number & Budget Unit:** 160 ATAA

**Bill Number & Chapter:** H511 (Ch.43), S1471 (Ch.68), S1486 (Ch.229)

**PROGRAM DESCRIPTION:** The funds in this program are used to engage private legal representation or consultants, for costs required for extraordinary unanticipated litigation or due to ethical conflict between governmental entities, or when special expertise is needed which the Attorney General's staff does not possess.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,574,500	1,072,000	3,285,100	1,919,400	839,400	839,400
Percent Change:		(58.4%)	206.4%	(41.6%)	(74.4%)	(74.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	2,564,500	1,062,600	3,274,500	1,909,400	839,400	839,400
Capital Outlay	10,000	9,400	10,600	10,000	0	0
Total:	2,574,500	1,072,000	3,285,100	1,919,400	839,400	839,400

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>1,763,700</b>	<b>0</b>	<b>0</b>	<b>1,763,700</b>
Reappropriations	0.00	1,502,500	0	0	1,502,500
1. AG Defends State's Interest in SIF	0.00	336,200	0	0	336,200
Budget Reduction (Neg. Supp.)	0.00	(317,300)	0	0	(317,300)
<b>FY 2002 Total Appropriation</b>	<b>0.00</b>	<b>3,285,100</b>	<b>0</b>	<b>0</b>	<b>3,285,100</b>
Removal of One-Time Expenditures	0.00	(2,763,000)	0	0	(2,763,000)
Restore Budget Reduction (Neg. Supp.)	0.00	317,300	0	0	317,300
<b>FY 2003 Base</b>	<b>0.00</b>	<b>839,400</b>	<b>0</b>	<b>0</b>	<b>839,400</b>
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>839,400</b>	<b>0</b>	<b>0</b>	<b>839,400</b>
Change From FY 2002 Original Approp.	0.00	(924,300)	0	0	(924,300)
% Change From FY 2002 Original Approp.		(52.4%)			(52.4%)

**SUPPLEMENTAL:** H511 restored \$336,200 to the Attorney General those General Funds used to pay for costs incurred in a lawsuit to defend the state's interest in the State Insurance Fund. These payments were made prior to the legislative session. The lawsuit was Hayden Lake Fire District vs. the State Insurance Fund. In order to offset this expense, a provision in Section 2 of H511 diverts one-third of the total dividend that state agencies were scheduled to receive in 2002 back to the General Fund.

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 Original General Fund appropriation by 18% for this program and by 4% for this agency.

**LEGISLATIVE INTENT:** Section 4 of S1486 states that General Fund moneys appropriated and reappropriated in the Special Litigation Program for FY 2002 shall be deemed encumbered if on or before June 30, 2002, the Attorney General certifies to the Division of Financial Management that such funds are necessary to represent the State of Idaho in ongoing active natural resource litigation. In the event revenue is insufficient to satisfy encumbrances, the Board of Examiners is authorized to satisfy these encumbrances from other available sources.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	839,400	0	0	0	839,400